

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Orleans Community Schools (6145)**

Orleans Community Schools (6145)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$3,969,259	\$4,156,135	\$3,759,400	\$3,880,323	-6%	3%
Payments to Other Governmental Units Within State	\$197,774	\$199,457	\$177,671	\$208,629	-3%	17%
Learning Disability	\$0	\$0	\$0	\$167,894	N/A	N/A
Mental Disabilities	\$228,787	\$248,183	\$262,479	\$155,649	-12%	-41%
Library/Media Services	\$74,317	\$78,878	\$83,498	\$94,269	16%	13%
Textbooks for Rent or Resale	\$72,283	\$75,201	\$117,829	\$90,509	41%	-23%
Instruction, Related Technology	\$41,044	\$40,351	\$39,531	\$39,199	-3%	-1%
Culturally Different	\$41,359	\$40,407	\$37,190	\$35,900	-11%	-3%
Special Education Preschool	\$34,233	\$35,905	\$30,601	\$27,920	-17%	-9%
Gifted And Talented	\$23,361	\$33,424	\$27,229	\$27,257	-4%	0%
Summer School Programs	\$11,125	\$11,132	\$10,428	\$12,860	5%	23%
Physical Impairment	\$2,142	\$520	\$417	\$2,577	12%	> 500%
Improvement of Instruction	\$5,506	\$693	\$0	\$2,000	-68%	N/A
Preventive Remediation	\$29,309	\$20,757	\$3,716	\$1,235	-90%	-67%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Emotional Disabilities	\$0	\$0	\$225	\$0	N/A	-100%
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$4,730,498</b>	<b>\$4,941,042</b>	<b>\$4,550,214</b>	<b>\$4,746,222</b>	<b>-4%</b>	<b>4%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$433,029	\$441,794	\$455,864	\$577,383	18%	27%
Guidance Services	\$91,316	\$47,065	\$55,091	\$56,939	-19%	3%
Health Services	\$44,238	\$51,908	\$49,887	\$53,999	8%	8%
Attendance and Social Work Services	\$34,335	\$33,362	\$13,431	\$0	-80%	-100%
<b>Student Instructional Support Total</b>	<b>\$602,919</b>	<b>\$574,129</b>	<b>\$574,272</b>	<b>\$688,321</b>	<b>7%</b>	<b>20%</b>
<b>Overhead and Operational</b>						
Board of Education	\$17,260	\$19,850	\$11,388	\$2,936,344	> 500%	> 500%
Operation and Maintenance of Plant Services	\$785,599	\$764,182	\$779,621	\$741,215	-2%	-5%
Student Transportation	\$375,101	\$429,441	\$398,780	\$397,902	-1%	0%
Food Services Operations	\$296,373	\$316,085	\$323,711	\$339,347	8%	5%

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Executive Administration	\$234,482	\$244,242	\$236,630	\$207,118	-7%	-12%
Fiscal Services	\$66,016	\$59,507	\$62,054	\$82,550	15%	33%
Other Food Services	\$23,944	\$29,060	\$32,190	\$26,964	12%	-16%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Fiscal Services	\$81	\$21	\$769	\$0	> 500%	-100%
<b>Overhead and Operational Total</b>	<b>\$1,798,857</b>	<b>\$1,862,388</b>	<b>\$1,845,143</b>	<b>\$4,731,441</b>	<b>80%</b>	<b>156%</b>
<b>Nonoperational</b>						
Debt Services	\$1,379,593	\$1,455,996	\$1,457,885	\$1,441,550	2%	-1%
Facilities Acquisition and Construction	\$241,218	\$217,418	\$133,492	\$172,617	-33%	29%
Athletic Coaches	\$95,976	\$97,973	\$96,204	\$87,793	-5%	-9%
Building Acquisition, Construction and Improvement	\$66,676	\$37,018	\$55,377	\$6,764	-40%	-88%
Community Recreation	\$5,778	\$5,795	\$0	\$5,795	-50%	N/A
Other Community Services	\$0	\$1,229	\$283	\$284	N/A	0%
Civic Services	\$0	\$2,000	\$0	\$0	N/A	N/A
Common School Fund	\$8,241	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$1,797,481</b>	<b>\$1,817,430</b>	<b>\$1,743,241</b>	<b>\$1,714,803</b>	<b>-4%</b>	<b>-2%</b>
<b>Grand Total</b>	<b>\$8,929,755</b>	<b>\$9,194,990</b>	<b>\$8,712,870</b>	<b>\$11,880,787</b>	<b>14%</b>	<b>36%</b>